

Budget Proposal Name	Description	Latest RAG	Target Saving £'000	Forecast Deliverable		Forecast Non-deliverable	
				Includes all Green rated proposals and proportion of Amber rated proposals £000	Amber rated proposals forecast not deliverable. Held as central contingency £000	Red rated Proposals. Included in Forecast Outturn position for each Directorate £000	
Chief Executive Services							
Centralisation of and commercialisation of Communications and Marketing functions	Centralisation of all communications and marketing staff into one unit followed by restructure of this centralised team to streamline activity. Begin moving toward a fully self-funded model.	Amber	300	190	110		0
CSC Agency costs	Reduce agency staff within the Customer Services Centre.	Green	66	66	0		0
Digital Northamptonshire	Programme of work to digitalise customer facing and back office processes to become more efficient and cost effective and rationalise technology solutions.	Red	75	0	0		75
Council-wide Commercial Review	Review of all commercial activity across the County Council.	Amber	250	188	63		0
BPIM Centralisation	A restructure of the Business Intelligence and Project Management service. The restructure will impact on all functions delivered by the service.	Amber	828	826	2		0
Executive Support	Removal of vacant post.	Green	50	50	0		0
Total - Chief Executive Services			1,569	1,320	175		75
LGSS							
LGSS Operational Savings	The continued delivery of savings associated with the growth and improved efficiency of LGSS, the shared service vehicle for business support services, owned by Northamptonshire and Cambridgeshire County Councils and Milton Keynes Council.	Amber	853	703	10		140
Remove Empowering Councillor Budgets	Remove Empowering Councillors and Communities fund of £5k per councillor.	Green	285	285	0		0
Members Special Allowances	Reduction of the allowance paid to Members in respect of additional responsibilities.	Green	66	66	0		0
Members Allowances	Reduction of the basic allowance paid to Members.	Green	55	55	0		0
Review IT Strategy	Reduce network and telephony budgets and reduce costs through insourcing and technology changes.	Amber	361	221	140		0
Democratic Services	Reprocurement of webcasting services on behalf of NCC using a more cost effective solution. Reduction of number of posts providing support to the Cabinet, Chairman	Amber	71	53	0		18
Audit and Risk Management	This proposal requires a further cost saving from the Audit plan which equates to a 43% reduction in scope compared to 2016 .	Red	60	0	0		60
Finance Operations	NCC services are delivered via a mix of single, co-located teams and teams who work on NCC only activities under a single management structure. This restricts the opportunities for savings as any from single, co-located teams would need to equally benefit CCC, and the NCC only teams are all income generators for NCC so reductions are likely to negatively impact income.	Green	25	25	0		0
Health , Safety and Wellbeing	Occupational health contract gives NCC the advice it needs to manage employee ill health and new starters; logically there would be a reduction if NCC are restricting recruitment and redeploying internally.	Amber	45	45	0		0
Learning and Organisational Development	This can be delivered either through reduced levels of training, learning and development across NCC service, three key areas of service provision are; Children's, Adults and Corporate (leadership, apprenticeships, management, technology and projects). An alternative approach would be to reduce across all 3, with more targeted training but would need to be agreed with DCS/DASS. The impact would be on non statutory requirements.	Green	300	300	0		0
Customer Engagement and Reporting	Restructure of the Customer Engagement service to reduce the number of staff by 0.5 FTE.	Green	15	15	0		0
IT - NCC Business Systems	Reduction of 2 FTE to create efficiencies/reduce service in IT delivery	Amber	71	34	37		0
Total - LGSS			2,207	1,802	187		218
Children First Northamptonshire							
Fees and Charges	NCC believes that where customers have a choice of whether to pay for something, including enhanced services then they should have that option. Similarly if the 'state' already provides funding for individuals that includes a provision to pay for services, then NCC should not further subsidise or duplicate that funding. These we believe are at the heart of our 'fairer charging' policy. Where appropriate we will also avoid the build up of debt, and potential bad debt provisions through charging appropriate payments in advance.	Green	64	64	0		0
New Models of Care Delivery	New approaches to supporting young people on the edge of care through to leaving care, which will reduce the cost of complex care packages.	Amber	2,000	754	1246		0
International Social Worker Recruitment	The anticipated 2018/19 full year effect of savings through the on-going International Social Worker Recruitment campaign ensuring that Children's Service will have a stable, effective and permanent workforce.	Green	310	810	0		0
Agency Staff Conversion	The 2018/19 full year effect of savings through the successful campaign to convert Agency staff to Permanent staff during 2017/18 ensuring that Children's Service will have a stable, effective and permanent workforce.	Green	1,467	1,467	0		0
First Point of Contact	Greater use of signposting for appropriate help and less telephone contact. Some of this is process improvement but it is also considered that there is scope for reducing staff costs in this area.	Red	500	0	0		500
Contract Review	Children's service provision and location review, and contract reductions. This will include a reduction in funding for support services countywide and Children's centres.	Green	691	691	0		0
Efficiencies in Services to Disabled Children	A full review of activity and service provision to Children with Disabilities to enable the right sourcing of services in ensuring refocused service delivery in meeting children and family needs.	Green	250	250	0		0
Targeted In House Foster Carer Recruitment	Extending the Council's in house provision of fostering placements, both in terms of volume and the complexity of cases, improving placement sufficiency and cost dynamics.	Amber	150	75	75		0
Joint Funded Complex Care Packages	Ensuring children with complex needs within jointly funded care settings receiving nursing care are funded appropriately.	Green	250	250	0		0

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Reduction in Staff Travel Expenditure	This is the estimated level of savings in from benefits relating to technology, improved travel options and increased efficiencies delivered by moving into the Council's new headquarters.	Green	300	300	0	0	
Staff Vacancy Management	Management of staff vacancies within Children's Services	Green	250	250	0	0	
Targeted Early Help	Reduction in support to young people's engagement in employment, education and training.	Amber	500	200	0	300	
Total - Children First Northamptonshire			6,732	5,111	1,321	800	
Reduction in Redundancy Budgets	Removal of corporate redundancy budget , with Services to incorporate future costs within proposal business cases.	Green	2,000	2,000	0	0	
Aged Debt Reduction	Targeted reduction in current levels of aged debt .	Amber	1,100	550	550	0	
Car mileage	Review mileage expenses and travel plan activity including consultation with staff and unions.	Red	500	20	80	400	
Spending controls	To tightly monitor spending and all non statutory expenditure including Council subscriptions and other discretionary spend in accordance with section 114 controls.	Green	1,200	1,200	0	0	
Total - Treasury, Insurance and Technical Services			4,800	3,770	630	400	
Public Health							
Library Services	The provision of a fully comprehensive and efficient service which can be delivered through Option 2 - retention of the 15 libraries within Northamptonshire. Full details as outlined in the Libraries paper presented for October Cabinet.	Red	542	0	0	542	
Reduce Community Services Expenditure	Review of existing structures (Communities Team and Online Safety) and early cessation of the current contract for voluntary sector infrastructure.	Green	250	250	0	0	
Total - Public Health			792	250	0	542	
Adults, Communities and Wellbeing							
Financial Sustainability - Fairer Charging Policy	The proposal covers three key recommendations for change (1) Changing the Fair Contributions Policy so when customers have a financial assessment the higher rates of disability benefits are taken into account in assessing the contribution customers make to care (2) Asking customers to pay £2 per week for each piece of Assistive Technology they need after an initial period of 6 weeks during which no charge is made in line with legislation and (3) asking customers who have savings of more than £1000 to pay £12.50 a week for appointee services when they are in a community setting and £10 a week when they are in residential care. The final proposal implemented and benefits are still subject to public consultation.	Green	2,000	2,248	0	0	
Delivery Model - Staffing Reductions from the exploitation of synergies with First for Wellbeing	Savings released by the removal of posts in the NASS structure as a result of creating a shared management structure and central resourced between First for Wellbeing and NASS.	Green	300	300	0	0	
Commissioning - Brokerage Savings	Benefits will be delivered as a result of managing all placements in one place using key negotiation and provider management skills and placing customers using intelligence and insight on what is available and where as well as finding Voluntary sector based solutions (rather than spend with Independent suppliers), maximising the use of Shaw PFI beds and improved oversight, and innovation in placing service users. By developing a single brokerage team we can also identify market trends and issues and ensure we plan and commissioning capacity more effectively. This represents the continued work and savings from the 2017-18 budget plan of £10m	Amber	4,500	2,250	2250	0	
Demand Management - Learning Disability Provision of Care	Working with external partners the service has identified significant common expenditure, duplicated effort and the ability to deliver more effectively through integrated commissioning in relation to many areas across Health and Adult Social Care.	Amber	2,250	1,430	820	0	
Commissioning - Savings and Value for Money from Shaw PFI	Savings realised as a result of the new proposed Shaw contract variation improving utilisation and value for money at the Specialist care centres , savings and the additional cost of funding alternative places in the independent care market for nursing and dementia residential/nursing placements while still paying for the Shaw beds.	Amber	1,000	250	750	0	
Financial Sustainability - Capitalisation of Community Equipment	This is a one off saving in respect of Capitalisation. Optimisation of the accounting rules where an asset is purchased under the Community Equipment contract which NASS commissions and runs on behalf of Adult Social Care, Children's Services and Health Partners.	Green	900	900	0	0	
Commissioning – Better Care Fund - Investment improvement to support post Hospital Recovery	That Investment in facilities to support increased nursing rehab and dementia nursing places will reduce the cost of spot purchases and mitigate rising care costs. Will also facilitate the use of FNC for health related needs rather than NCC paying provider	Amber	500	200	300	0	
Commissioning - Value for money review of ICES Contract	A new ICES contract will be implemented in 2018-19 and as a result of reduced unit prices secured, increased recycling, Occupational therapy reviews of equipment and ongoing needs reduction and changes to the delivery options to reduce overall spend on the contracts.	Amber	800	320	480	0	
Adults Discretionary Services	NASS has retained £400k of discretionary prevention contracts (the remainder were transferred to First for Wellbeing). The spend includes contracts with the Voluntary Sector or small grants to support prevention for customers who are deaf, blind or on the edge or mental health services. The Council proposes to cancel these contracts and serve 3 months notice which will reduce the 18-19 benefit.	Amber	300	240	60	0	
Contributions	The proposal to include higher rate disability allowances when assessment client contributions was approved by Cabinet following consultation. Since then the level of benefit provided by the Government has increased due to inflationary uplifts. This proposal reflects the increase in income that results from the uplift.	Red	248	0	0	248	
Total - Adults Communities and Wellbeing			12,798	8,138	4,660	248	
Place							

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Fees and Charges	NCC charges the lowest council tax of any council in England and believes that where customers have a choice of whether to pay for something, including enhanced services then they should have that option. Similarly if the 'state' already provides funding for individuals that includes a provision to pay for services, then NCC should not further subsidise or duplicate that funding. These we believe are at the heart of our Fees and Charges policy. Where appropriate we will also avoid the build up of debt, and potential bad debt provision' through charging appropriate payments in advance.	Green	143	143	0	0
Bus Subsidies	Removal of all funding to support local bus services from the end of July 18.	Green	1,054	1,054	0	0
Reduction in Highways Maintenance Service - Tranche 1	A reduction in weed killing treatment by half for one year only; a reduction in road marking maintenance for one year only; a reduction in traffic signal maintenance - extending the time taken to attend and repair failed traffic signals for one year only; a reduction in road safety and travel choices services including activities including road safety promotion and education at schools and across communities; and the removal of Parish enhancement gangs for one year only.	Green	355	355	0	0
Reduction in Highways Maintenance Services Tranche 2	A reduction in the cyclic gully cleansing programme; reduction in the number and types of smaller local priority maintenance works together with a reduction in supervision and administrative support for operational teams plus a reduction in Public Rights of Way technical, inspection, enforcement and operational staff levels; savings in depot maintenance and accommodation plus plant and fuel, and savings arising from the rationalisation of the number of depots.	Green	805	805	0	0
Trading Standards Proposal	A reduction in the level of service provided by Trading Standards by some 42% from current levels. This will have an impact on all service responsibilities including rogue and fair trading and age-restricted sales.	Green	600	290	0	310
Winter Maintenance	A reduction in salt stock levels and the quantity of salt spread in each treatment; a reduction in gritting routes for Winter 2018 (currently 43% of the network is gritted and this could reduce to around 32%); a review of the policy timescales taken to complete the gritting of the network which could result in an increase from the current three hour time limit.	Green	475	475	0	0
Grant to the Royal and Derngate	Removal of the grant provided to the Royal and Derngate.	Green	100	100	0	0
Tiffield site	Return of the management and liabilities for the Tiffield St. John's site to its owner, generating savings on the property running costs and services. The tenants would be party to the new arrangements and long term plans with the owners.	Amber	235	165	0	70
Waste contract	Defer contract renewal	Green	500	500	0	0
Trade Waste controls at Household Waste Recycling Centres	Introduction of improved systems to control trade waste disposal at Household Waste Recycling Centres. This is likely to be a permit system, which will require residents who wish to bring household waste to the nine HWRCs using a van, pick-up truck, horsebox, trailer, or any other vehicle without windows or seats in the rear, to register and use an e-permit.	Green	200	200	0	0
Concessionary Fares Reductions	Reduction in the budget held for the payment of Concessionary Fares based on the forecast of future usage of the scheme.	Green	200	200	0	0
Changes to On-street Pay and Display Parking	Changes to the on-street pay and display parking to include: extending the timescales for when pay and display charges will be applied to between 7am - 7pm Monday to Sunday inclusive (current operations are applied 8am - 6pm Monday to Friday with no charges on Sunday); increase on-street pay and display parking charges from £1 per hour to £1.20 per hour; and increase the maximum allowable stay to on-street pay and display parking from 1 hour to 2 hours.	Green	350	350	0	0
Planning Resource	Deletion of a Senior Planning Officer post.	Green	40	40	0	0
Asset Restructure	Maximising utilisation of office space within Angel Square.	Amber	635	125	125	385
Capitalisation of Superfast Broadband Team	One-off capitalisation of staff working on the Superfast Broadband project in 2018-19.	Green	150	150	0	0
Sessions House Review	Closure of tourist information and Sessions House.	Red	25	0	0	25
Highways Maintenance tranche 3	Changes in operational practice in relation to the carrying out of defect repairs and inspection of carriageways and footways. This will include changing the frequency, types of inspection and intervention levels. Also, other cuts in inspection, monitoring and management of the asset stock, e.g. bridges/culverts, roads/footways, rights of way, barriers, trees/vegetation, etc. The proposal is to operate at revised level of inspection and monitoring for one year with the budget then being re-instated.	Green	295	295	0	0
Increase on-street parking provision	Current proposal only relates to Northampton and makes a saving through increased charges of £350k. This increase is to existing provision in the Northampton and to extend provision in to other parts of the county as appropriate.	Green	300	300	0	0
Total - Place			6,462	5,547	125	790
Total - NCC			35,360	25,938	7,097	3,073